

Health Services

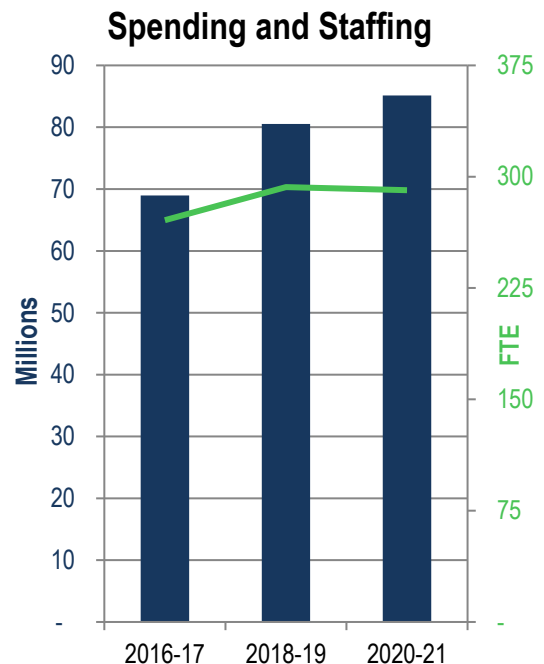
Summary

This section includes the Health Services budget in the General Fund which supports the County's contribution to the Tacoma-Pierce County Health Department. It also includes the entire budget for the Tacoma-Pierce County Health Department as required by intergovernmental agreement. The County is the fiduciary agent for this entity.

- The \$85.1 million budget represents 3.6% of the total County budget for 2020-21.

Funding Source	2020 - 2021	Percent of Total
Intergovernmental Revenue	33,702,040	39.6
Charges for Services Revenue	25,598,060	30.1
License & Permit Revenue	13,451,170	15.8
Miscellaneous Revenue	4,658,560	5.5
Use of Fund Balance	7,713,130	9.0
Total	85,122,960	100.0

2020 - 2021			
	Budget	FTE	Page
Health Services	5,135,340	—	463
Tacoma-Pierce County Health Dept	79,987,620	290.91	465
Total	85,122,960	290.91	



Health Services

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HEALTH SERVICES

General Fund

Summary: Pierce County's contribution to the Tacoma-Pierce County Health Department is provided through this General Fund Health Services budget.

Budget Highlights: The County's General Fund biennial budget allocation supports various priority health services and programs. The Health Department's total budget and proposed services for 2020-21 are shown in the following section.

FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
General Fund Support	—	5,152,340	5,135,340	(17,000)	(0.3)
Charges for Services Revenue	330	—	—	—	—
Total	330	5,152,340	5,135,340	(17,000)	(0.3)

EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Intergovernmental Services	4,875,600	4,952,600	4,935,600	(17,000)	(0.3)
Transfers Out	199,740	199,740	199,740	—	—
Total	5,075,340	5,152,340	5,135,340	(17,000)	(0.3)

Health Services

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TACOMA-PIERCE COUNTY HEALTH DEPARTMENT

Summary: The Tacoma-Pierce County Health Department is responsible for the protection of public health and the safety of the citizens of the City of Tacoma, unincorporated Pierce County, and other cities and towns within the County. The policy for the Health Department is set by the Board of Health, whose membership includes the Mayor and a Councilmember of the City of Tacoma, the County Executive and three County Councilmembers, an elected official representing the other cities and towns, and one Member-At-Large selected by the Board. Funding for the Health Department is a combination of federal, state, and local monies, grants, fees for service, and private contributions. Health Pool funds are received from the City of Tacoma and Pierce County.

Budget Highlights:

Tacoma-Pierce County Board of Health Resolution 2019-4599 (July 3, 2019) recommends the 2020-21 budget to the City of Tacoma and Pierce County.

The proposed 2020-2021 biennial Health Department budget totals \$79,842,620, an increase of \$2,129,038 from the 2018-19 budget of \$77,713,582 (Board of Health Resolutions 2018-4574, November 7, 2018 and 2019-4594, April 3, 2019). The anticipated revenue for 2020-21 represents a 2.7% increase from 2018-19.

Health Pool from the City of Tacoma remains the same as previous years at \$1,111,580. Estimated City of Tacoma Restricted dollars reflect a slight decrease of \$165,932 from 2018-19 for a total of \$1,232,240.

Health Pool from Pierce County is anticipated to remain flat at \$4,849,580. Estimated Pierce County Restricted dollars shows a slight anticipated increase of \$102,606 from 2018-19 for a total of \$1,862,040.

Major factors contributing to the net increase of \$2,129,038 are due to increases in State Categorical funding of \$455,729, and an increase in anticipated fee revenue across the Department.

Pierce County Health Pool, City of Tacoma Health Pool, State General (Public Health), and Medicaid Administrative Match dollars are distributed proportionally to programs.

Estimated use of Fund Balance in 2020-21 is budgeted at a total amount of \$2,567,790. This amount is primarily from fee activities supporting services in their respective programs with a portion supporting Department wide capital projects. Title XIX Medicaid Administrative Claiming fund balance will support programs throughout the Department.

Salaries and Benefits show an increase of \$5,205,698 over 2018-19. Salary and Benefit budgets were calculated using a system that provides detailed projected amounts per employee. Built into the 2020-21 budget are a 2.75% Cost of Living Allowance increase for 2020 and a 2.0% placeholder for 2021. Also included is an estimated 8% health insurance premium increase.

Supplies, Professional Services, Other Services and Charges, and Intergovernmental Services show a combined decrease of \$1,861,209. The major changes include a decrease in professional services and supplies and an increase in Other Services and Charges of \$912,502.

The applied indirect cost rate for 2020-21 is 21.0%, which is an increase from the 2019 rate of 20.0%. Indirect costs include: Department Administration; Communication; Budget & Finance; Human Resources; Information Technology; and Assessment, Planning & Improvement.

Capital Outlay is budgeted at \$1,052,870. This level is a decrease of \$865,379 from the 2018-19 budget. Capital expenses in 2020-21 are budgeted for facility and information technology upgrades and records management software.

Other Financing Uses (Operating Transfers) is budgeted at \$1,693,240, a decrease of \$350,072 from 2018-19. Programs are working towards sustainable fee revenue and have reduced budgeting use of fund balance. Title XIX Medicaid Administrative Claiming fund balance is allocated among the programs that earn the revenue.

While the Health Department is not currently facing dramatic budget impacts as it has in recent years, the Department continues to look for new sources of funding. Traditional sources of public health funding continue to shrink, and innovation is becoming a more critical part of how we think about—and fund—our important public health work.

The Health Department has added resources to better support work for building Healthy, Resilient Youth and Children in Pierce County. The Department continues to invest in health equity efforts that help guide the evaluation, design, and service delivery to Pierce County communities.

Enhancing support of these areas helps to strengthen the Department's position as the innovative and reliable source of local public health information, data, service, and policy.

The total 2020-21 budget represents the Department's proposed budget as recommended for Board of Health approval on July 3, 2019. The Health Department will submit a final budget amendment to the Board of Health in November 2021 that will include budget adjustments made between January 2020 and November 2021.

Tacoma-Pierce County Health Department

FUNDING SOURCES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Use of Fund Balance	—	4,772,417	2,577,790	(2,194,627)	(46.0)
Charges for Services Revenue	18,735,713	21,944,250	25,598,060	3,653,810	16.7
Intergovernmental Revenue	35,313,124	32,789,395	33,702,040	912,645	2.8
License & Permit Revenue	11,305,050	12,459,224	13,451,170	991,946	8.0
Miscellaneous Revenue	2,299,172	3,415,836	4,658,560	1,242,724	36.4
Total	67,653,059	75,381,122	79,987,620	4,606,498	6.1

EXPENDITURES

	2016-17 Actual	2018-19 Budget	2020-21 Budget	Absolute Change	Percent Change
Salaries	36,223,946	40,678,335	44,636,880	3,958,545	9.7
Benefits	12,351,448	15,003,677	17,551,580	2,547,903	17.0
Supplies	1,642,987	2,516,252	1,981,970	(534,282)	(21.2)
Other Services and Charges	13,574,549	15,248,849	14,764,320	(484,529)	(3.2)
Capital Outlays	98,381	1,934,009	1,052,870	(881,139)	(45.6)
Total	63,891,311	75,381,122	79,987,620	4,606,498	6.1

Tacoma-Pierce County Health Department

STAFFING SUMMARY

	2016 FTE	2017 FTE	2018 FTE	2019 FTE	2020 FTE	2021 FTE
General Fund						
Office of the Director	11.16	9.30	9.10	9.60	9.70	9.70
Business Support Services	17.29	16.00	16.00	17.00	18.75	16.00
Human Resources	5.85	5.35	5.35	5.75	5.75	5.25
Information Technology	8.40	9.00	9.00	9.00	9.00	9.00
Assessment, Planning & Improve	10.29	12.02	11.27	7.84	8.80	9.80
Centers of Excellence	—	—	—	2.26	4.70	4.00
Vital Records	5.00	6.00	7.00	7.10	7.00	8.00
Cross Collaborative Initiatives	2.01	2.38	3.02	3.60	12.48	14.40
Total General Fund	60.00	60.05	60.74	62.15	76.18	76.15
Special Revenue Funds						
Environmental Health Administration	6.85	5.00	4.00	5.00	4.00	4.00
Public Health Emergencies	5.25	5.50	5.00	4.73	4.85	4.46
On-Site Sewage/Surface Water	22.89	26.25	33.68	32.06	30.36	28.61
Waste Mgmt & Code Enforcement	22.20	16.05	14.01	16.26	15.99	16.19
Water Resources/Hazardous Waste	13.10	10.40	10.95	10.98	10.27	9.27
Food & Comm Safety	29.60	32.00	32.16	36.75	36.55	36.72
Phys Activity, Nutr, Tobacco Prev	7.80	9.80	8.65	9.55	3.39	2.37
Community Transformation	0.99	2.50	1.50	—	—	—
Community Environmental Health	6.40	3.65	3.60	5.20	4.94	3.44
Substance Abuse Services	35.57	41.80	44.80	41.90	47.58	48.83
Family Support Partnerships	4.57	5.30	5.90	7.20	7.40	6.60
Maternal & Child Outreach	20.66	19.00	17.50	16.50	15.38	15.01
Communicable Disease Admin	3.30	2.50	4.00	4.00	4.00	4.00
Communicable Disease Network	3.40	2.62	5.05	7.19	7.18	3.52
Communicable Disease Epidemiology	13.65	11.93	11.65	14.03	14.05	13.57
Strengthening Families Admin	5.41	5.50	6.50	6.50	6.70	6.34
Oral Health	1.45	1.50	1.66	1.50	1.42	1.40
STD/HIV Disease Control	8.90	7.35	8.45	8.10	7.76	7.84
Youth Prevention Initiatives	2.01	2.00	3.00	3.40	2.59	2.59
Total Special Revenue Funds	214.00	210.65	222.06	230.85	224.41	214.76
Total Health Department	274.00	270.70	282.80	293.00	300.59	290.91

Tacoma-Pierce County Health Department

FUNDING SOURCES

	Fund Balance	Federal	State	Pierce County		City of Tacoma		Pierce County		City of Tacoma		Lic/Permits Fees/Misc Contribution	Other Financing Sources	Total 2020-21 Funding Sources
				Health Pool	Health Pool	Health Pool	Health Pool	Special	Special	Special	Special			
General Fund														
Office of the Director	—	—	293,740	171,920	39,400	—	—	10,000	—	—	—	—	—	515,060
Information Technology	—	—	186,120	108,920	24,960	—	—	—	—	—	—	—	—	320,000
Office of Asmnt Planning & Improv	—	451,340	231,620	135,560	31,080	—	—	—	—	387,980	—	—	—	1,237,580
Vital Records	—	—	—	—	—	—	—	—	—	1,775,000	—	175,000	—	1,950,000
Non-Departmental	749,440	—	—	—	—	—	—	—	—	—	—	—	—	749,440
Cross Collaborative Initiatives	—	733,930	2,032,290	1,189,430	272,610	—	—	—	—	—	—	209,000	—	4,437,260
Centers for Excellence	—	—	—	—	—	—	—	—	—	1,308,150	—	—	—	1,308,150
Total General Fund	749,440	1,185,270	2,743,770	1,605,830	368,050	—	—	10,000	—	3,471,130	—	384,000	—	10,517,490
Special Revenue Funds														
Communicable Disease Network	—	433,070	993,600	356,320	81,680	—	—	—	—	—	—	76,880	—	1,941,550
STD/HIV Disease Control	—	1,066,020	610,480	146,450	33,570	—	458,140	—	—	4,000	—	31,600	—	2,350,260
CD Epidemiology	—	1,172,190	2,553,440	843,120	193,260	—	159,880	—	—	—	—	181,920	—	5,103,810
Public Health Emergencies	—	1,450,300	—	—	—	—	—	—	—	—	—	—	—	1,450,300
Community Environmental Health	171,970	—	547,040	296,290	67,910	432,900	—	—	—	10,009,030	—	120,860	—	1,636,970
Food and Community Safety	1,319,550	35,000	—	—	—	—	—	—	—	—	—	672,700	—	12,036,280
Onsite Sewage/Surface Water	—	64,880	86,860	—	—	—	—	—	—	8,204,830	—	115,210	—	8,471,780
Waste Mgmt/Code Enforcement	239,970	174,900	2,063,760	—	—	151,220	82,000	—	—	2,692,440	—	142,500	—	5,546,790
Water Resources/Hazardous Waste	40,700	616,160	605,910	296,000	67,860	447,000	58,720	—	—	839,840	—	320,780	—	3,292,970
PAN & Tobacco Prevention	—	520,660	384,390	120,970	27,730	2,000	—	—	—	2,300	—	299,870	—	1,357,920
Family Support Partnership	—	689,540	849,920	497,420	114,020	903,920	50,000	—	—	—	—	307,320	—	3,412,140
Strengthening Families Admin	—	155,460	338,410	198,050	45,390	—	—	—	—	—	—	42,730	—	780,040
Oral Health	—	119,060	198,090	63,700	14,600	—	—	—	—	33,000	—	8,190	—	436,640
Youth Prevention Initiatives	—	—	717,500	—	—	—	—	—	—	—	—	271,100	—	988,600
Maternal & Child Outreach	—	1,894,530	2,241,390	425,430	97,510	—	423,500	—	—	112,000	—	238,800	—	5,433,160
Substance Abuse Services	46,160	—	—	60,000	—	—	—	—	—	13,680,660	—	976,100	—	14,762,920
Total Special Revenue Funds	1,818,350	8,391,770	12,190,790	3,303,750	743,530	1,937,040	1,232,240	—	—	35,578,100	—	3,806,560	—	69,002,130
Internal Service Funds														
Internal Services	—	—	—	—	—	—	—	—	—	—	—	468,000	—	468,000
Total Internal Service Funds	—	—	—	—	—	—	—	—	—	—	—	468,000	—	468,000
Total Health Department	2,567,790	9,577,040	14,934,560	4,909,580	1,111,580	1,947,040	1,232,240	—	—	39,049,230	—	4,658,560	—	79,987,620

Tacoma-Pierce County Health Department

EXPENDITURES

	2020		2021		Salary	Benefits	Total Salary & Benefits	Operations & Maintenance	Other Financing Uses	Capital Outlay	Division Management	Support Services	Total 2020-21 Expenditures
	FTE		FTE										
General Fund													
Office of the Director	9.70		9.70		2,097,670	675,970	2,773,640	484,730	—	—	—	(2,743,310)	515,060
Business Support Services	18.75		16.00		2,645,270	1,148,460	3,793,730	(2,230)	—	—	—	(3,791,500)	—
Human Resources	5.75		5.25		947,350	337,890	1,285,240	381,440	—	—	—	(1,666,680)	—
Insurance Premiums	—		—		—	—	—	585,580	—	—	—	(585,580)	—
Information Technology	9.00		9.00		1,599,220	588,380	2,187,600	1,427,940	—	320,000	—	(3,615,540)	320,000
Office of Asmnt Planning & Improv	8.80		9.80		1,602,610	536,670	2,139,280	437,320	—	—	—	(1,339,020)	1,237,580
Centers for Excellence	4.70		4.00		680,130	243,850	923,980	157,140	—	—	—	227,030	1,308,150
Vital Records	7.00		8.00		845,500	345,480	1,190,980	420,590	—	—	—	338,430	1,950,000
Non-Departmental	—		—		—	—	—	(732,870)	749,440	732,870	—	—	749,440
Cross Collaborative Initiatives	12.48		14.40		2,182,780	877,830	3,060,610	599,370	—	—	—	777,280	4,437,260
Total General Fund	76.18		76.15		12,600,530	4,754,530	17,355,060	3,759,010	749,440	1,052,870	—	(12,398,890)	10,517,490
Special Revenue Funds													
Communicable Disease Admin	4.00		4.00		758,810	307,740	1,066,550	84,910	—	—	(1,151,460)	—	—
Communicable Disease Network	7.18		3.52		756,970	255,310	1,012,280	492,520	—	—	99,790	336,960	1,941,550
STD/HIV Disease Control	7.76		7.84		1,108,170	431,320	1,539,490	280,940	—	—	121,910	407,920	2,350,260
CD Epidemiology	14.05		13.57		2,211,550	844,760	3,056,310	896,870	—	—	264,810	885,820	5,103,810
Public Health Emergencies	4.85		4.46		773,290	232,740	1,006,030	117,290	—	—	75,260	251,720	1,450,300
Environmental Health Admin	4.00		4.00		766,990	328,830	1,095,820	210,160	—	—	(1,230,980)	—	75,000
Community Environmental Health	4.94		3.44		684,390	264,030	948,420	115,840	—	—	84,510	241,230	1,390,000
Food & Community Safety	36.55		36.72		5,100,760	2,115,800	7,216,560	1,585,190	672,700	—	589,690	1,972,140	12,036,280
Onsite Sewage/Surface Water	30.36		28.61		4,055,130	1,594,340	5,649,470	968,050	—	—	526,060	1,500,170	8,643,750
Waste Mgmt/Code Enforcement	15.99		16.19		2,518,880	1,052,240	3,571,120	675,290	—	—	337,740	962,640	5,546,790
Water Resources/Hazardous Waste	10.27		9.27		1,556,570	575,940	2,132,510	388,570	—	—	200,360	571,530	3,292,970
PAN & Tobacco Prevention	3.39		2.37		452,640	163,970	616,610	423,320	—	—	82,310	235,680	1,357,920
Family Support Partnership	7.40		6.60		957,620	426,100	1,383,720	1,258,080	—	—	178,120	592,220	3,412,140
Strengthening Families Admin	6.70		6.34		1,135,240	391,040	1,526,280	396,920	—	—	(1,278,540)	135,380	780,040
Oral Health	1.42		1.40		227,060	88,820	315,880	23,090	—	—	21,830	75,840	436,640
Maternal & Child Outreach	15.38		15.01		2,497,270	946,880	3,444,150	762,350	—	—	283,660	943,000	5,433,160
Substance Abuse Services	47.58		48.83		6,057,000	2,607,690	8,664,690	2,579,100	271,100	—	743,310	2,504,720	14,762,920
Youth Prevention Initiatives	2.59		2.59		418,010	169,500	587,510	177,890	—	—	51,620	171,580	988,600
Total Special Revenue Funds	224.41		214.76		32,036,350	12,797,050	44,833,400	11,436,380	943,800	—	—	11,788,550	69,002,130
Internal Service Funds													
Internal Services	—		—		—	—	—	386,780	—	—	—	81,220	468,000
Total Internal Service Funds	—		—		—	—	—	386,780	—	—	—	81,220	468,000
Total Health Department	300.59		290.91		44,636,880	17,551,580	62,188,460	15,582,170	1,693,240	1,052,870	—	(529,120)	79,987,620